

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-11
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2012-02-22
Date of Last Exhibit 300A Update: 2012-02-22
Date of Last Revision: 2012-08-11

Agency: 012 - Department of Labor **Bureau:** 15 - Office of Workers' Compensation Programs

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OWCP - Energy Compensation System

2. Unique Investment Identifier (Ull): 012-000002265

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Energy Compensation System (ECS) is a mixed lifecycle mission-critical investment supporting the Office of Workers' Compensation Programs (OWCP) Energy Employees Occupational Illness Compensation Program (EEOICP). The investment is comprised of the steady state Energy Case Management System (ECMS) and the DME ECS, being developed to fill the gap with an integrated system that addresses both Parts B and E EEOICP benefits. The systems provide program staff with compensation claims create, tracking, query, and report generation functionality to adjudicate and pay compensation benefits. The EEOICP provides income support as a lump sum payment, medical benefits, wage loss compensation and compensation based on an impairment rating to Department of Energy (DOE) employees and contract workers with occupational illnesses from exposure to radiation and other toxic substances at DOE facilities. DEEOIC aligns with Federal, Departmental, and Agency strategic goals. As part of the Secretary's good jobs for everyone vision, ECMS (and ECS) facilitates income support when work is impossible due to work-related illness. The ECS system deployed January 13, 2012 with ECMS beginning the system disposition process. In FY 2013, the ECS will form the core platform for the new OWCP Workers' Compensation System (OWCS) and will become part of that investment. All activity beginning with FY 2013 is reflected in the OWCS Exhibit 300 including Operations and Maintenance costs of the ECS as part of OWCS going forward.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

On October 28, 2004 Congress passed a major amendment (Part E) to the EEOICPA that provides federal compensation and medical benefits to contractors and subcontractors who worked at certain DOE facilities and sustained an occupational injury as a result of exposure to toxic substances. The significant increase in scope and responsibility established for OWCP/DEEOIC was well beyond the capabilities of the current ECMS. Additionally, Congress provided only 210 days to initiate the program and to begin paying benefits under Part E. Because of this, OWCP senior management determined based on experience from similar past efforts that the best, fastest and least risky way to begin processing and meet the deadline mandated by Congress was to implement an interim solution: to "clone" the existing ECMS and modify system logic to accommodate the Part E processing and regulatory requirements. This has been followed by a long term solution to replace the end-of-lifecycle ECMS B/E systems with a greatly expanded system that consolidates and unifies the separate ECMS B and E applications and uses more robust reliable and efficient technologies. ECS is the consolidated system that was deployed January 2012. ECS represents a significant step forward in both technology and service for OWCP and is essential for OWCP's forward progress. ECS forms the base for the new OWCS which will consolidate the functionality of four major applications onto a single platform. Failure to continue funding for ECS would significantly hamper the government's ability to disburse benefits to the affected populations, and would negate a substantial investment in technology designed to bring all of OWCP to a modern architecture that is scalable and service oriented.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Accomplishments in the PY: - Conducted IBR: January 2011 - New baseline was approved: June 2011 - Test environment implemented - Data migration function completed and in User Acceptance Testing - Iterations 1-6 (of 7 iterations) of development completed - Handoff for predeployment testing - Deployment of ECS is scheduled for first quarter FY 2012. (Deployed January 13th) - Migrated ECMS to read-only mode per Disposition Plan.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Planned accomplishments in CY: - ECS Version 1.0 - Deployed January 2012 - ECS Version 1.1 - Bug fix release - ECS Version 1.2 - Bug fix and additional useable functionality release - ECS Version 1.3 - Bug fix and additional useable functionality release Planned accomplishments in BY 2013: - This investment becomes the core platform of the OWCS and is reported in that investment.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology

specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2005-08-08

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$9.1	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$40.6	\$7.6	\$0.9	\$0.0
DME (Including Planning) Govt. FTEs:	\$1.0	\$0.4	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$50.7	\$8.0	\$0.9	0
O & M Costs:	\$62.5	\$9.6	\$8.8	\$0.0
O & M Govt. FTEs:	\$13.9	\$1.6	\$2.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$76.4	\$11.2	\$10.8	0
Total Cost (Including Govt. FTE):	\$127.1	\$19.2	\$11.7	0
Total Govt. FTE costs:	\$14.9	\$2.0	\$2.0	0
# of FTE rep by costs:	118	16	16	0
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		DOLJ089E26725									
Awarded		DOLU079E24936									
Awarded		DOLJ119E31994									
Awarded		DOLU119E31479									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

OWCP has established contracts for specific tasks to fulfill its IT requirements. While OWCP understands the risks involved in using Time and Materials contracts, this risk has been mitigated in most instances by the inclusion of performance based criteria in the contract or task order. All projects are required to have a project plan complete with work breakdown structures. The ECS operates as a mixed life cycle investment. As such any contracts supporting steady state operations are not required to utilize earned value management. Although earned value is not required for these steady state components, overall cost and schedule variances for the overall investment are monitored on a quarterly basis through the OCIO Quarterly Review process. The ECS project rejoined the DOL EVM program in June, 2011.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-11

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
226501	ECS Deployment	Deliver ECS Release 1.0 to Software Assurance Team and Initial release of ECS to replace the legacy ECMS system.			
226502	ECS Maintenance Releases	Releases for bug fixes and additional functionality for the new ECS system.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
226501	ECS Deployment							
226502	ECS Maintenance Releases							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
226501	Deliver ECS Release 1.0 to Software Assurance Team	Turn over initial release to Software Assurance Team (SAT) for testing and useability	2011-10-03	2011-10-03	2011-10-03	11	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Decrease the average days to process initial claims for benefits under Part E of the EEOICPA by 15 days.	Days	Mission and Business Results - Services for Citizens	Under target	145.000000	130.000000	89.000000	130.000000	Quarterly
Decrease the average days to process initial claims for benefits under Part B of the EEOICPA by 10 days.	Days	Customer Results - Customer Benefit	Under target	110.000000	100.000000	88.000000	100.000000	Quarterly
Maintain the yearly rate of change of operations and maintenance costs at or below the annual inflation factor of 2% as determined by the actual cost of maintenance contracts, hardware, and other costs captured in the Project Plan.	Percent increase in ECS operations and maintenance	Technology - Technology Costs	Under target	2.000000	2.000000	-3.700000	2.000000	Monthly
Increase the percentage of telephone inquiries that are responded to within one business day	Percentage of telephone inquiries	Process and Activities - Productivity	Over target	91.000000	91.000000	91.000000	87.000000	Quarterly
Increase the percentage of Special Exposure Cohort (SEC) recommended decisions issued within 60 days	Percentage of SEC recommended decisions	Process and Activities - Productivity	Over target	100.000000	97.000000	100.000000	92.000000	Quarterly